

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (58800000024) Vital Records Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,823,330	\$ 2,967,183	\$ 2,188,536	\$ 2,188,536
Receipts				
Federal Support	727,003	545,000	545,000	545,000
Intra State Receipts	0	1,260,127	1,260,127	1,260,127
Gov Fund Type Transfers - Other Age	56,880	1,000	1,000	1,000
Fees, Licenses & Permits	3,623,565	2,900,000	2,900,000	2,900,000
Other	861	1,000	1,000	1,000
	<u>4,408,309</u>	<u>4,707,127</u>	<u>4,707,127</u>	<u>4,707,127</u>
Total Resources	<u>\$ 6,231,640</u>	<u>\$ 7,674,310</u>	<u>\$ 6,895,663</u>	<u>\$ 6,895,663</u>
 FTE	 <u>24.90</u>	 <u>26.10</u>	 <u>26.10</u>	 <u>26.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,832,612	\$ 1,938,008	\$ 1,938,008	\$ 1,938,008
Personal Travel In State	1,787	5,800	5,800	5,800
State Vehicle Operation	157	150	150	150
Depreciation	89	150	150	150
Personal Travel Out of State	11,500	7,000	7,000	7,000
Office Supplies	20,163	20,000	20,000	20,000
Printing & Binding	85,990	40,000	40,000	40,000
Postage	90,783	90,000	90,000	90,000
Communications	15,569	15,000	15,000	15,000
Professional & Scientific Services	15	5,000	5,000	5,000
Outside Services	41,816	200,000	200,000	200,000
Intra-State Transfers	535,004	1,830,839	1,830,839	1,830,839

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Disposition of Resources (cont.)				
Outside Repairs/Service	701	800	800	800
Reimbursement to Other Agencies	15,981	14,400	14,400	14,400
ITS Reimbursements	7,375	9,600	9,600	9,600
IT Outside Services	525,937	475,000	475,000	475,000
Gov Fund Type Transfers - Attorney C	39,916	40,000	40,000	40,000
Gov Fund Type Transfers - Other Age	0	100	100	100
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	3,665	3,000	3,000	3,000
IT Equipment	34,674	25,000	25,000	25,000
Other Expense & Obligations	0	764,727	764,727	764,727
Refunds-Other	723	200	200	200
Balance Carry Forward (Funds)	2,967,183	2,188,536	1,409,889	1,409,889
Total Disposition of Resources	<u>\$ 6,231,640</u>	<u>\$ 7,674,310</u>	<u>\$ 6,895,663</u>	<u>\$ 6,895,663</u>